

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 495 - Department of Agriculture

Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, personnel services, homeland security, communications, administrative procedures guidance, legal services, and safety and emergency management programs for the department's 25 programs. The budget amounts for this activity are the overhead component of agency administrative costs. (Motor Vehicle Account-State, various other funds)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Flexible regulation

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,334,000	\$1,578,000	\$2,756,000	46.5	\$4,357,000	\$1,587,000	\$2,770,000	46.5

Expected Results:

The outputs generated from agency administration activities contribute to and support the outcomes and results of the department's activities. The following is a specific measure related to risk management: 100 percent of agency managers complete HELP Academy modules by June 2007.

Agricultural Fairs

The fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven-member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 70 fairs participate in the fairs program. (Fair Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$2,113,000	\$0	\$2,113,000	2.0	\$2,114,000	\$0	\$2,114,000	2.0

Expected Results:

Participating agricultural fairs receive annual allocations from the Fair Fund in accordance with state law and/or the merit rating established by the department.

Agricultural Promotion and Protection

This activity provides funding for the "From the Heart of Washington" campaign, and other activities that promote the sale of food and agricultural products produced in the state. It also includes moneys appropriated for specific projects that assist the state's agricultural industry.

Statewide Result Area: Improve the economic vitality of businesses and individuals

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Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,233,000	\$522,000	\$711,000	0.0	\$1,231,000	\$520,000	\$711,000	0.0

Expected Results:

Promote sales of Washington agricultural products and understanding of the importance of Washington agriculture through the "From the Heart of Washington" program.

Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, E. coli 0157:H7, salmonella (various types), rabies, Hantavirus, and others. To prevent such diseases from entering the state, the program monitors the movement of animals across state lines by inspecting animals, issuing or denying impact permits, and monitoring mandatory health certificates for all animals entering the state. The program is responsible for emergency management planning to ensure the state is prepared to trace back and control introduced foreign animal diseases. It cooperates with universities, the U.S. Department of Agriculture, and others to collect samples and data.

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,098,000	\$798,000	\$300,000	10.0	\$1,095,000	\$795,000	\$300,000	10.1

Expected Results:

Maintain Washington State's disease-free classifications for bovine brucellosis; bovine tuberculosis; swine brucellosis; swine pseudorabies; and S. pullorum-typhoid.

Chemistry Laboratory

The chemistry laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally-funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee-for-service chemical analysis for the hop industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,716,000	\$511,000	\$1,205,000	12.0	\$1,583,000	\$410,000	\$1,173,000	12.0

Expected Results:

100 percent of chemical analyses are provided within pre-established timeframes following standard analytical procedures.

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Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$246,000	\$0	\$246,000	4.1	\$240,000	\$0	\$240,000	4.1

Expected Results:

90 percent of violators correct violations specified on Warning Notices within 30 days. 90 percent of case investigations are closed within 120 days of filing.

Commodity Commissions

This program administers agency responsibilities related to the state's 24 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$5,000	\$5,000	\$0	0.0	\$5,000	\$5,000	\$0	0.0

Expected Results:

Complete budget and program reviews for each agricultural commodity commission.

Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of more than 2,000 pet food products, and licenses about 500 manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The program is funded primarily by fees paid by the feed industry. (Agricultural Local Account-Nonappropriated)

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Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$424,000	\$75,000	\$349,000	7.8	\$413,000	\$75,000	\$338,000	7.8

Expected Results:

100 percent of registered feed products inspected are properly labeled and meet standards, or have action taken against them.

Fertilizer Regulation

This program licenses 2,500 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer facilities and irrigation systems to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$359,000	\$0	\$359,000	5.4	\$366,000	\$0	\$366,000	5.4

Expected Results:

100 percent of registered fertilizer products inspected are properly labeled and meet standards, or have action taken against them.

Food Safety

This program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, food processing, and storage industries. Inspectors examine facilities for product adulteration, cleanliness, evidence of rodent infestation, potential for cross contamination with chemicals and toxic materials, appropriate holding temperatures, and sanitary preparation techniques. Staff members conduct 13,000 inspections and tests each year. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry. (General Fund-State, General Fund-Federal, Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the health of Washington citizens

Category: Mitigate environmental hazards

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,174,000	\$1,876,000	\$1,298,000	43.4	\$3,204,000	\$1,901,000	\$1,303,000	43.3

Expected Results:

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Maintain a rating of 95 percent of Washington State's food processing firms with a sustained compliance rating of 90 or more without any Good Manufacturing Practices (GMP) critical violations.

Outcome Measure: Percentage of Washington State food processing firms with a Sustained Compliance Rating score of 90 or more with no Good Manufacturing Practices (GMP) critical violations each year.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
94.5%	94.25%	95.75%	95%	95%	95%

Sustained Compliance Rating: 100 is the best possible score

Fruit and Vegetable Inspection

This program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and ten field offices throughout the state. This is a self-supporting, fee-for-service program.

(Agricultural Local Account-Nonappropriated, Fruit and Vegetable Inspection Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$10,732,000	\$0	\$10,732,000	206.0	\$10,732,000	\$0	\$10,732,000	207.4

Expected Results:

Reduce by at least 50 percent the number of fruit shipments (primarily apple and pear) rejected or delayed at the Mexican border because of errors by state or industry personnel on phytosanitary certificates. This raises the accuracy rate from 99.0 percent to 99.5 percent. Increase the volume of commodities shipped using the web-based certificate of compliance program to 70 percent.

Grain Inspection

This program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at eight inspection facilities throughout the state. The program is funded by fees, and as required by federal law, provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,977,000	\$0	\$4,977,000	86.0	\$4,656,000	\$0	\$4,656,000	86.0

Expected Results:

100 percent of certificates issued by the close of the next regular business day after the inspection service is completed. 100 percent of review inspections validate original grade inspection accuracy. Note: Based on grade agreement of original, compared to review inspection results.

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Grain Warehouse Audit

The Grain Warehouse Audit program protects grain producers from undue losses by licensing, bonding, and auditing warehouses and dealers. Funded by license fees, the program audits grain storage warehouses and grain dealers to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$256,000	\$0	\$256,000	4.0	\$230,000	\$0	\$230,000	4.0

Expected Results:

95 percent of audits demonstrate that company records accurately represent the physical inventory of commodities. 100 percent of licensees maintain the appropriate level of bonding.

Hop Inspection

This program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) and a significant portion of Oregon and Canadian crops to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$386,000	\$0	\$386,000	8.1	\$347,000	\$0	\$347,000	8.1

Expected Results:

Maintain USDA, FGIS certification of individual staff necessary for hop grading. Process hop export document requests within 24 hours.

Marketing and Economic Development

This program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, Taiwan, China, and southeast Asia to assist state businesses with export transactions and market development. It offers one-on-one assistance to export-ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program also coordinates the department's economic development and domestic marketing efforts. The program works closely with commodity commissions and the Office of the Governor's trade representative to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products.

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Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,281,000	\$1,032,000	\$249,000	7.2	\$1,287,000	\$1,035,000	\$252,000	7.2

Expected Results:

Assist Washington State export-ready companies to generate \$115 million in export sales of agricultural and food products, including \$60 million by department staff and contract trade representatives, and \$55 million in joint promotions with commodity groups.

Outcome Measure: Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program*

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
\$136	\$128	\$128	\$110	\$115	\$115

Dollars in millions. Annual estimates include sales assisted by WSDA staff, sales assisted jointly with commodity groups, and sales assisted by contract trade representatives.

Livestock Identification

This program maintains the official recordings of approximately 6,000 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, certified feed lots, and at any change of ownership. About 650,000 cattle and 15,000 horses are inspected annually. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$906,000	\$0	\$906,000	19.6	\$907,000	\$0	\$907,000	19.6

Expected Results:

Ownership of cattle and horses is verified when required.

Livestock Nutrient Management Program

This program provides assistance, inspects the state's 600 dairy farms, and takes action to ensure animal feeding operations comply with state and federal water quality laws. (Water Quality Account-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

Statewide Result Area: Improve the quality of Washington's natural resources

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Category: Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$603,000	\$0	\$603,000	7.7	\$603,000	\$0	\$603,000	7.7

Expected Results:

90 percent of dairy farms and known concentrated animal feeding operations (CAFOs) have current nutrient management plans and are effectively implementing them, based on field inspections.

Outcome Measure: Based on field inspections, percentage of dairy farms and concentrated animal feeding operations known to be effectively implementing nutrient management plans.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	13%	58%	80%	90%

Prior to Fiscal Year 2004 this program was administered by the Department of Ecology.

Microbiology Laboratory

The microbiology laboratory located in Olympia supports the department's Food Safety program by testing food and dairy products for food poisoning organisms and by examining food products for contamination by insects, rodents, or filth. The laboratory also tests dairy products for quality and to meet requirements for the interstate shipment of milk. Laboratory staff members inspect and certify commercial and dairy industry laboratories which perform officially sanctioned dairy microbiology. It also supports the agency's Animal Health program by testing animal blood and tissue for disease.

Statewide Result Area: Improve the health of Washington citizens

Category: Identify and mitigate health risk factors

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,064,000	\$710,000	\$354,000	12.8	\$980,000	\$625,000	\$355,000	12.8

Expected Results:

Conduct 90 percent of the Brucellosis serology testing within one working day of receipt of specimen, except Brucellosis CF which will be done within five working days. Complete 80 percent of food testing for pH and water activity or the three major pathogens (*Listeria monocytogenes*, *Salmonella* sp., *E. coli* 0157:H7) where "no pathogens found," within five working days of set-up.

Nursery Inspection

This program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest-free, and disease-free plant materials. The program enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and fees paid for requested inspections. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

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Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$937,000	\$0	\$937,000	13.3	\$958,000	\$0	\$958,000	13.3

Expected Results:

Inspect 90 percent of licensed wholesale nursery facilities once each year.

Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet state standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 850 organic producers, processors, and handlers. The program is funded by fees paid by the organic industry. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,219,000	\$0	\$1,219,000	16.1	\$1,320,000	\$0	\$1,320,000	17.1

Expected Results:

95 percent of inspection reports and sample results are accurately responded to within 45 days of inspection.

Pesticide Regulation

The pesticide program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It annually reviews and registers more than 8,000 pesticide products for use in the state. It administers a program to train Spanish-speaking farm workers in the safe and legal use of pesticides, and manages the waste pesticide program which disposes of canceled, suspended, or unusable pesticides. It also protects resources such as ground water from pesticide or fertilizer contamination and has initiated a program to evaluate and mitigate the impact of pesticides on threatened or endangered species.

Statewide Result Area: Improve the health of Washington citizens

Category: Prevent accidents and prepare for emergencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,925,000	\$317,000	\$4,608,000	56.4	\$4,669,000	\$315,000	\$4,354,000	56.4

Expected Results:

Respond to 100 percent of pesticide human exposure complaints by making contact with the complainant within one working day, all other complaints within two working days. Complete 85 percent of pesticide case investigations, including appropriate enforcement actions, within 120 days.

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Outcome Measure: Percentage of pesticide case investigations, including appropriate enforcement actions, completed within 120 days

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
76%	85%	85%	85%	85%	85%

Plant Protection

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, and weeds. Staff members conduct surveys and inspections, disseminate information, enforce agricultural quarantines, provide laboratory diagnostic services, review and permit the release of certain insects and exotic plant pathogens, and carry out projects to eradicate pests. The program coordinates statewide efforts to control purple loosestrife and to eradicate spartina, both non-native aquatic weeds, and to control Japanese knotweed. It works with the State Noxious Weed Control Board and is responsible for noxious weed control in counties without weed boards.

Statewide Result Area: Improve the quality of Washington's natural resources

Category: Safeguards and standards to protect natural resources

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,587,000	\$2,028,000	\$2,559,000	55.9	\$4,591,000	\$2,014,000	\$2,577,000	55.9

Expected Results:

Reduce the infestation of invasive, non-native spartina in Willapa Bay through a cooperative effort with the U.S. Fish and Wildlife Service, the Department of Natural Resources, the Department of Fish and Wildlife, the oyster growers association, and other stakeholders. Carry out eradication programs, as needed, for invasive exotic pests detected, including the Citrus longhorned beetle, gypsy moth, and Japanese beetle.

Outcome Measure: Number of acres of Spartina in Washington State

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
6,000	7,000	6,500	5,000	4,200	3,100

Spartina is a non-native cordgrass that destroys mudflats and salt marshes. This habitat is critical for migratory birds, shellfish, and salmon.

Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$353,000	\$0	\$353,000	4.3	\$363,000	\$0	\$363,000	4.3

Expected Results:

Improve the quality of certified planting stock by reducing the amount of infected registered plants (fruit trees, grapevines, strawberries, and hops) by 20 percent.

Seed Inspection/Certification

This program conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It also operates the only official seed testing laboratory in the state. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,709,000	\$0	\$1,709,000	30.0	\$1,643,000	\$0	\$1,643,000	30.0

Expected Results:

100 percent of seed tag orders are filled before the end of the next working day after receiving a request. 99 percent of seed laboratory reports are accurate upon issuance.

Small Farm and Direct Marketing

The Small Farm and Direct Marketing program works to improve the viability of the state's small farms by reducing market barriers and developing or enhancing direct marketing opportunities for farmers.

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Promote Washington products

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$100,000	\$75,000	\$25,000	2.0	\$100,000	\$75,000	\$25,000	2.0

Expected Results:

Number of producers receiving assistance on regulatory issues or alternative marketing strategies. Number of groups receiving assistance infrastructure and direct marketing projects.

Weights and Measures Inspection

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This program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service and inspect packaged commodities for correct content (expressed in net weight, volume or count), labeling, and pricing. The program operates the state metrology laboratory, which houses the official state standards of weights and measures, and provides calibration services to businesses, laboratories, and government entities. (Agricultural Local Account-Nonappropriated, Motor Vehicle Account-State)

Statewide Result Area: Improve the economic vitality of businesses and individuals

Category: Provide consumer protection

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$826,000	\$177,000	\$649,000	12.3	\$856,000	\$177,000	\$679,000	12.4

Expected Results:

90 percent of devices rejected during inspection are brought into compliance within 60 days. Close 75 percent of consumer complaints within 30 days of receipt.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,939,000	\$385,000	\$1,554,000	0.0	\$3,037,000	\$575,000	\$2,462,000	0.0